

Glocester School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,508	45.8%
Substitutes	\$87	0.7%
Instructional Paraprofessionals	\$346	2.9%
Pupil-Use Technology	\$80	0.7%
Instructional Materials	\$105	0.9%
Total	\$6,126	50.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$0	0.0%
Library & Media	\$244	2.0%
Extracurricular	\$0	0.0%
Student Health/Services	\$184	1.5%
Curriculum Development	\$32	0.3%
Staff Development	\$67	0.6%
Sabbaticals	\$0	0.0%
Program Management	\$53	0.4%
Therapists, Psychologists	\$1,234	10.3%
Total	\$1,814	15.1%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$1,634	13.6%
Food Service	\$201	1.7%
Safety	\$0	0.0%
Building Upkeep	\$757	6.3%
Data Processing	\$21	0.2%
Business Operations	\$14	0.1%
Total	\$2,627	21.8%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$264	2.2%
School Office	\$198	1.6%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$151	1.3%
Legal	\$33	0.3%
Total	\$646	5.4%

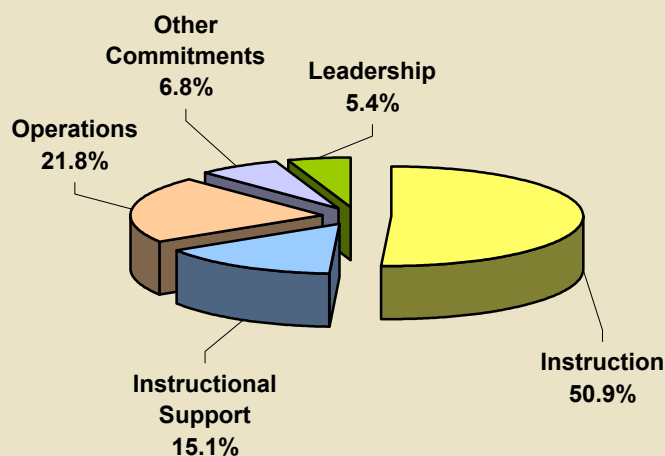
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures: **\$9,154,221**
 District Enrollment (ADM): **761**
 District Per Pupil: **\$12,029**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$323	2.7%
Pass-Throughs	\$419	3.5%
Retiree Benefits	\$76	0.6%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$817	6.8%